

Tactran Non-Core Revenue Budget

2007/2008 - Projected expenditure to 31st March 2008

Approved Projects	Approved Budget	Projected Outturn Cost
RTS Appropriate Appraisal	£5,000	£3,500
Buses Strategy and CT/DRT Action Plan (£55,000 plus £25,000 from Dundee City DRT)	£80,000	£83,575
Park & Ride Strategy	£30,000	£28,995
Tay Estuary Rail Service STAG 2 Refresh	£65,000	£3,150
Regional Travel Information Strategy	£50,000	£47,361
Regional Walking and Cycling Strategy	£35,000	£33,765
Accessibility Mapping Software	£19,000	£18,400
Freight Quality Partnership	£20,000	£3,564
Freight Through Ports Study	£20,000	£15,120
Dundee Station Improvements Study (contribution)	£10,000	£10,000
A90 Survey Data Analysis	£5,000	£6,500
ConFor Timber Transport Study (contribution) Reallocated to Regional Study with Stirling & Tayside Timber Transport Group	£5,000	£5,000
Tay Bridge South Park & Ride (contribution)	£10,000	£10,000
Total	£354,000	£268,930
Budget	£345,000	£345,000
Tactran budget £320,000 + Dundee City Council £25,000		
Variance/Uncommitted	-£9,000	£76,070